



Airport Cell Phone Waiting Area

Towers Lane Road

Mission: To provide the community with safe, secure, and efficient surface and air transportation systems that support San José's livability and economic vitality.

The Transportation and Aviation Services City Service Area (CSA) provides a safe and efficient transportation system that is dedicated to improving freeways, transit, arterial streets, neighborhood streets, bicycle facilities, sidewalks, parking facilities, as well as the Airport and all of its support facilities. The City works with other local agencies, as well as the State and federal governments, to provide these services. Transportation and Aviation infrastructure and services provide an important resource to support the community's livability and economy, and as such, support the City's economic development efforts.

Over the next five years, the Transportation and Aviation Services CSA includes investments of \$1.7 billion. The Airport Capital Program, which represents 85% of this investment, implements the revised Airport Master Plan that was approved in concept by the City Council in November 2005. This plan is estimated to cost \$1.5 billion through 2017 and includes improvements such as construction of the North Concourse Building as well as implementation of a revised Terminal Area Improvement Program.

Under the current economic conditions, the CSA once again will be faced with the difficult challenge of minimizing the service level impacts of reduced operating budgets while undertaking extremely aggressive capital programs. And even with these challenges, this CSA is dedicated to ensuring that the transportation system supports the economic competitiveness of San José, provides residents with safe, attractive and efficient systems and facilities, and creates convenient and plentiful parking opportunities for those who shop, visit, or recreate downtown.

CSA CAPITAL PROGRAMS

- Airport Capital Program
- Traffic Capital Program
- Parking Capital Program

Recent Accomplishments

- Completed the Airport Cell Phone Waiting Area.
- Partnered with regional agencies to construct the Route 880/Coleman Interchange, and the Route 87 Widening (Julian to Route 85).
- Completed the Terminal C Apron Lighting project.
- Installed four new traffic signals and modified three existing signals.
- Sealed 79 miles of residential and 35 miles of arterial streets.
- Completed the North Concourse Building Package 1 - Site Preparation and Excavation.
- Completed Phase I of the Parking Guidance System project providing accurate, real-time space count and parking-related information at the entrances of five city-owned parking garages.

Program Highlights

Airport Capital Program

2007-2011 Adopted CIP: \$1.4 billion

Terminal Area Improvement, Phases I and II: \$396.3 million and \$161.2 million respectively, programmed in the 5-year CIP. Phase I provides for a number of projects including: Terminal A Improvements; Terminal B – Phase 1; Temporary Terminal C Passenger Processing Facility; Demolition of Terminal C; and various roadway projects. Phase II provides for the initial cost of a number of demand-driven projects including the expansion at the Airport to a total of 40 gates and associated utility improvements; projects in this phase are planned for completion by 2017.

Traffic Capital Program

2007-2011 Adopted CIP: \$242.3 million

Regional Projects: Completion of the Route 880/Coleman Interchange and the Route 87 Widening (Julian to Route 85). Continue preliminary engineering on the Downtown-East Valley Transit Corridor, the Route 101 interchanges at Fourth/Zanker and Mabury Road, and the Route 880/Stevens Creek Interchange. Continue engineering work on the BART to San José project.

Parking Capital Program

2007-2011 Adopted CIP: \$7.4 million

Parking Guidance System – Phase II: Install 13 signs at key downtown locations showing real-time space count, directions, and relevant information for various parking facilities.

CSA OUTCOMES

(Supported by the Capital Program)

- ✓ Provide Safe and Secure Transportation Systems
- ✓ Provide Viable Transportation Choices that Promote a Strong Economy
- ✓ Travelers Have a Positive, Reliable, and Efficient Experience
- ✓ Preserve and Improve Transportation Assets and Facilities
- ✓ Provide a Transportation System that Enhances Community Livability

Performance Measures

A set of consistent and comprehensive performance measurements along with targets and goals have been established for the entire capital program and adopted for each individual CSA. Measures have been established for four key areas: schedule (cycle time), cost, quality, and customer satisfaction. Please see the Budget Guide section narrative for additional information on capital performance measurements.

Outcome: Provide Viable Transportation Choices

5 Year Strategic Goals		2007-2011 5-yr Goal	2005-2006 1-yr Target	2005-2006 Estimate	2006-2007 1-yr Target	2007-2008 2-yr Target
Transportation and Aviation Services CSA delivers quality Capital Improvement Program (CIP) projects on-time and on-budget	1. % of CIP projects delivered* within 2 months of approved baseline schedule	85%	85%	90% (70/78)	85%	85%
	2. % of CIP projects that are completed** within the approved baseline budget	90%	90%	89% (25/28)	90%	90%
	3. project delivery costs (exclusive of city-wide overhead) as % of total construction cost for completed projects with construction costs:					
	less than \$500,000-	31%	31%	36%	31%	31%
	between \$500,000 and \$3M-	23%	23%	24%	23%	23%
	greater than \$3M-	15%	15%	N/A***	15%	15%
	Total (all construction costs)-			31%		
	4. % of operations and maintenance divisions rating new or rehabilitated capital facilities as being functional and sustainable after first year of use	80%	80%	80%	80%	80%
	5. % of customers rating new or rehabilitated CIP projects as meeting established goals (4 or better based on a scale of 1-5)	85%	85%	85%	85%	85%

Notes:

* Projects are considered to be "delivered" when they are available for their intended use.

** Projects are considered to be "completed" when final cost accounting has occurred and the project has been accepted.

*** Not applicable.

In 2005-2006, the Transportation and Aviation Services CSA delivered an estimated 90% of projects within two months of the approved baseline schedule, which exceeds the target of 85%. This CSA has seen a steady improvement in its on-time delivery of capital projects in recent years as staff continues to address issues that may impact timely project delivery. Project teams remain proactive at identifying potential impediments during the early stages of project development and work to resolve these issues as quickly as possible so as to minimize their impact on project schedules. In addition, project teams conduct regular ongoing coordination meetings during the project life cycle to ensure that unforeseen issues that do arise are



Performance Measures (Cont'd.)

addressed in a timely fashion. Project delays that do occur are primarily related to the acquisition of land or easements, and coordination with utility companies for new services or relocation of utility company facilities out of the new way of the City's improvements. More recently, the schedules for several projects have been impacted by unseasonably wet weather that has caused construction delays as crews wait for construction sites to dry out.

An estimated 89% of accepted projects were delivered within their baseline budget, which is very near the target of 90%. The CSA continues its effort to improve the cost estimating process in an effort to meet the performance target. Additional cost tracking tools have been developed through the City's Capital Project Management System (CPMS) which allow project management staff to effectively track project costs on an ongoing basis and ensure that all expenditures are appropriate and remain within budgeted levels. Instances in which projects do exceed the baseline budget level can be attributed to bidding irregularities, higher than anticipated right-of-way costs and utility conflict-related redesigns.

Preliminary delivery cost data for 2005-2006 completed (accepted) projects are slightly above targeted levels. The City has been transitioning to a new accounting system during the last few years, which improves staff's ability to account for project expenditures by phases and allows for delivery costs to be calculated more accurately. Staff continues to identify opportunities to make improvements to project delivery in order to bring delivery costs more in-line with targets.

The CSA is continuing its efforts to conduct operations, maintenance, and customer satisfaction surveys on completed projects. For each measurement, staff is conducting surveys on a representative sample of projects that are completed during the year. In the case of the operations and maintenance survey measurement, staff is conducting surveys on projects that have been completed and in use for at least one year. Preliminary survey results for the operations, maintenance and customer satisfaction measurements indicate the CSA is delivering projects that meet established goals at targeted levels. Staff is continuing to analyze survey results to determine improvements that could be incorporated into future projects. Staff is also evaluating more effective methods of conducting these surveys, including improvements to the structure and format as well as the use of web-based surveys, which will yield a higher percentage of returned surveys.

Capital Program Summary by City Service Area

Transportation & Aviation Services

	2006-2007 Budget	2007-2011 CIP Budget	Total Budget (All Years)	Start date	End date
<u>Airport Capital Program</u>					
ACM Demolition		887,000	887,000	1st Qtr. 2008	4th Qtr. 2009
ARC Flash Study		182,000	182,000	3rd Qtr. 2007	2nd Qtr. 2008
AVI System Replacement	788,000	788,000	788,000	3rd Qtr. 2006	2nd Qtr. 2007
Advanced Planning	709,000	4,534,000	*	Ongoing	Ongoing
Aerial Photos		41,000	41,000	3rd Qtr. 2008	2nd Qtr. 2009
Airfield Sign Replacement	27,000	27,000	543,000	2nd Qtr. 2005	3rd Qtr. 2006
Airport Boulevard/Airport Parkway ASTRA Compliance	95,000	95,000	116,000	3rd Qtr. 2005	1st Qtr. 2007
Airport Rescue and Fire Fighting Facility Upgrade	1,035,000	10,350,000	10,350,000	1st Qtr. 2007	2nd Qtr. 2009
Automated People Mover Terminal Zone Refinement	184,000	793,000	974,000	3rd Qtr. 2004	2nd Qtr. 2010
Belly-Freight Facility		14,038,000	14,038,000	1st Qtr. 2008	2nd Qtr. 2010
Bike/Ped Path - North		382,000	382,000	3rd Qtr. 2008	1st Qtr. 2010
Building Modifications	25,000	25,000	*	Ongoing	Ongoing
Camera for Curfew Enforcement	15,000	15,000	106,000	3rd Qtr. 2004	4th Qtr. 2006
Ceiling Tile Replacement in Terminal A	100,000	100,000	100,000	3rd Qtr. 2006	2nd Qtr. 2007
Central Plant Expansion	5,333,000	5,333,000	6,458,000	3rd Qtr. 2003	4th Qtr. 2007
Clean-Up of Existing Fuel Farm		7,408,000	7,408,000	3rd Qtr. 2007	4th Qtr. 2009
Computerized Maintenance Management System	589,000	589,000	589,000	3rd Qtr. 2004	2nd Qtr. 2007
Consolidated Rental Car Facility	10,288,000	128,470,000	131,919,000	4th Qtr. 1998	3rd Qtr. 2011
Electrical Distribution System	1,363,000	1,363,000	1,618,000	3rd Qtr. 2003	1st Qtr. 2008
Equipment, Operating	872,000	2,677,000	*	Ongoing	Ongoing
Escalator Replacement at Terminal A Baggage Claim	330,000	330,000	330,000	3rd Qtr. 2006	2nd Qtr. 2007
FMC Site Reuse Preparation	12,348,000	12,348,000	17,000,000	1st Qtr. 2005	4th Qtr. 2007
Facilities Maintenance Equipment	290,000	329,000	329,000	3rd Qtr. 2006	2nd Qtr. 2008
Fire Truck	1,241,000	1,241,000	1,241,000	3rd Qtr. 2006	2nd Qtr. 2007
Fuel Farm Improvement and Clean-Up	100,000	100,000	*	Ongoing	Ongoing
Garage Upper Deck Restoration	531,000	1,081,000	1,081,000	3rd Qtr. 2006	2nd Qtr. 2008
Gate A1-C Relocation	30,000	30,000	1,484,000	3rd Qtr. 2003	2nd Qtr. 2007
HVAC Repairs and Monitoring	67,000	67,000	67,000	3rd Qtr. 2006	2nd Qtr. 2007
Heating, Ventilation and Air Conditioning Replacement	36,000	197,000	*	Ongoing	Ongoing

Capital Program Summary by City Service Area

Transportation & Aviation Services

	2006-2007 Budget	2007-2011 CIP Budget	Total Budget (All Years)	Start date	End date
Airport Capital Program (Cont'd.)					
Land Improvements	125,000	818,000	*	Ongoing	Ongoing
Master Plan Miscellaneous Precursor Projects	3,786,000	3,786,000	7,000,000	1st Qtr. 2004	4th Qtr. 2007
New Fuel Storage Facility	188,000	583,000	1,113,000	3rd Qtr. 2004	2nd Qtr. 2009
Noise Attenuation Testing - Category III	21,000	58,000	*	Ongoing	Ongoing
Noise Attenuation Treatment - Category IB	14,873,000	17,332,000	*	Ongoing	Ongoing
Noise Attenuation Treatment - Category II/III	440,000	790,000	*	Ongoing	Ongoing
Noise Monitoring Units	1,638,000	1,638,000	1,737,000	3rd Qtr. 2004	4th Qtr. 2006
North Concourse Building	193,010,000	193,010,000	292,148,000	2nd Qtr. 2003	3rd Qtr. 2008
Part 139 Compliance Projects	189,000	189,000	262,000	3rd Qtr. 2005	2nd Qtr. 2007
Passenger Boarding Bridge Control Upgrade		356,000	356,000	3rd Qtr. 2007	2nd Qtr. 2008
Pavement Maintenance	600,000	3,250,000	*	Ongoing	Ongoing
Principal and Interest Payments	500,000	500,000	1,068,000	N/A	N/A
Public Art	1,298,000	5,285,000	6,126,000	Multi-phase	Multit-phase
Public Parking Garage	167,000	84,749,000	84,932,000	4th Qtr. 2005	4th Qtr. 2010
Public Parking Improvements		6,682,000	11,136,000	4th Qtr. 2009	3rd Qtr. 2012
Refurbish/Replacement of Parking Cashier Booths	200,000	413,000	413,000	3rd Qtr. 2006	2nd Qtr. 2009
Refurbish/Replacement of Shuttle Bus Shelters	79,000	235,000	235,000	3rd Qtr. 2006	2nd Qtr. 2009
Relocate Construction Facility Trailers	122,000	122,000	200,000	2nd Qtr. 2006	2nd Qtr. 2007
Replace/Upgrade UPS at ACC	189,000	189,000	189,000	3rd Qtr. 2006	2nd Qtr. 2007
Restroom Renovations at Terminal A - All Locations	448,000	448,000	448,000	3rd Qtr. 2006	2nd Qtr. 2007
Runway 11/29 REIL	323,000	323,000	740,000	3rd Qtr. 2005	1st Qtr. 2007
Runway Guard Light Replacement		540,000	540,000	3rd Qtr. 2007	4th Qtr. 2008
Security System Upgrade	119,000	119,000	4,484,557	1st Qtr. 2002	4th Qtr. 2006
Signage Design and Production	220,000	1,193,000	*	Ongoing	Ongoing
South Apron Replacement		15,785,000	41,651,000	3rd Qtr. 2008	3rd Qtr. 2014
Taxiway Y Reconstruction	11,560,000	11,560,000	39,174,000	3rd Qtr. 2002	2nd Qtr. 2007
Taxiway Z Alignment	549,000	549,000	3,306,000	4th Qtr. 2004	2nd Qtr. 2007
Tenant Plan Review	125,000	679,000	*	Ongoing	Ongoing
Terminal A Door Replacement	205,000	205,000	205,000	3rd Qtr. 2006	2nd Qtr. 2007

Capital Program Summary by City Service Area

Transportation & Aviation Services

	2006-2007 Budget	2007-2011 CIP Budget	Total Budget (All Years)	Start date	End date
<u>Airport Capital Program</u> (Cont'd.)					
Terminal A Jet Bridge Wall Panel Replacements	190,000	190,000	190,000	3rd Qtr. 2006	2nd Qtr. 2007
Terminal Area Improvement, Phase I	117,512,000	396,293,000	417,814,000	4th Qtr. 2005	2nd Qtr. 2015
Terminal Area Improvement, Phase II		161,154,000	354,380,000	3rd Qtr. 2008	2nd Qtr. 2017
Terminal Building Modifications	455,000	2,279,000	*	Ongoing	Ongoing
Terminal C Carpet Replacement	160,000	160,000	160,000	3rd Qtr. 2006	2nd Qtr. 2007
Terminal Elevator Repair	239,000	239,000	275,000	3rd Qtr. 2004	2nd Qtr. 2007
Terminal Seating Frames	21,000	21,000	21,000	3rd Qtr. 2006	2nd Qtr. 2007
Transfer to Airport Fiscal Agent Fund (525)		89,838,127	*	Ongoing	Ongoing
Transfer to Airport Revenue Fund (521)	10,702,390	46,556,854	*	Ongoing	Ongoing
Upgrade Airport Parkway Entrance		914,000	914,000	3rd Qtr. 2008	3rd Qtr. 2009
Upgrade Passenger Boarding Bridges	424,000	424,000	424,000	3rd Qtr. 2006	2nd Qtr. 2007
Utility Infrastructure	4,289,000	4,289,000	11,606,000	1st Qtr. 2004	1st Qtr. 2008
Warehouse Building Maintenance	128,000	1,114,000	1,121,000	1st Qtr. 2006	2nd Qtr. 2008
West Side Airfield Reconstruction	2,450,000	21,304,000	21,312,000	4th Qtr. 2005	2nd Qtr. 2008
Total: Construction/Non-Construction	403,940,390	1,269,981,981			
Ending Fund Balance	147,315,925	133,214,334 **			
Total: Airport Capital Program	551,256,315	1,403,196,315 **			
<u>Parking Capital Program</u>					
Facility Improvements	750,000	2,750,000	*	Ongoing	Ongoing
Parking Guidance System	1,915,000	1,915,000	2,206,000	3rd Qtr. 2002	3rd Qtr. 2007
Revenue Control Equipment Replacement and Integration	100,000	600,000	3,159,000	4th Qtr. 1998	2nd Qtr. 2008
Second and San Carlos Street Garage Seismic Upgrade	2,100,000	2,100,000	2,100,000	2nd Qtr. 2006	1st Qtr. 2007
Total: Construction/Non-Construction	4,865,000	7,365,000			
Ending Fund Balance		**			
Total: Parking Capital Program	4,865,000	7,365,000 **			

Capital Program Summary by City Service Area

Transportation & Aviation Services

	2006-2007 Budget	2007-2011 CIP Budget	Total Budget (All Years)	Start date	End date
<u>Traffic Capital Program</u>					
10th and 11th Street Lane Reduction	469,000	469,000	469,402	2nd Qtr. 2006	4th Qtr. 2006
13th Street SNI Pedestrian Street Light Improvement Project	15,000	15,000	219,000	1st Qtr. 2005	3rd Qtr. 2006
Almaden Road Engineering	250,000	250,000	250,000	3rd Qtr. 2006	2nd Qtr. 2007
Autumn Street Corridor Planning	322,000	322,000	400,000	3rd Qtr. 2005	2nd Qtr. 2007
BART Project Management	480,000	880,000	*	Ongoing	Ongoing
Bailey Avenue Resurfacing	211,000	211,000	211,000	3rd Qtr. 2006	4th Qtr. 2006
Bailey/Route 101 Improvements	1,070,000	1,070,000	5,453,000	2nd Qtr. 2003	1st Qtr. 2009
Bascom Avenue Median Island Landscaping Maintenance	50,000	50,000	179,000	3rd Qtr. 2003	3rd Qtr. 2006
Bicycle and Pedestrian Facilities	750,000	3,750,000	*	Ongoing	Ongoing
Bike/Pedestrian Program Management	300,000	1,500,000	*	Ongoing	Ongoing
Blossom Hill Road/Monterey Pedestrian Improvements	1,150,000	1,150,000	1,650,000	2nd Qtr. 2006	4th Qtr. 2007
Branham Lane Improvements	454,000	3,305,000	3,639,000	2nd Qtr. 2002	2nd Qtr. 2008
Bridge Maintenance and Repair	73,000	401,000	*	Ongoing	Ongoing
Bridge Mitigation Monitoring	115,000	235,000	530,000	3rd Qtr. 2004	2nd Qtr. 2015
Bridge Rehabilitation Engineering	250,000	400,000	400,000	3rd Qtr. 2006	2nd Qtr. 2008
Budget and Grant Administration	500,000	2,500,000	*	Ongoing	Ongoing
CIP Database Enhancement	40,000	40,000	62,000	3rd Qtr. 2004	2nd Qtr. 2007
CIP Delivery Management	250,000	1,250,000	*	Ongoing	Ongoing
City-Wide Emergency Repairs	145,000	725,000	*	Ongoing	Ongoing
City-Wide Sidewalk Repairs	683,000	3,415,000	*	Ongoing	Ongoing
Coleman Avenue: Hedding to Taylor	169,000	169,000	198,000	3rd Qtr. 2003	2nd Qtr. 2007
Congestion Management Policy Conformance	200,000	1,000,000	*	Ongoing	Ongoing
Congestion Management Program Dues (Prop. 111)	759,000	4,068,000	*	Ongoing	Ongoing
Curb Accessibility Program	700,000	3,500,000	*	Ongoing	Ongoing
Diridon Station Expansion Planning	100,000	100,000	100,000	3rd Qtr. 2006	2nd Qtr. 2007
Downtown/East Valley Transit	200,000	200,000	600,000	3rd Qtr. 2005	2nd Qtr. 2007
Federal Street Maintenance	4,187,000	11,581,000	17,872,000	3rd Qtr. 2005	2nd Qtr. 2008
Fiber Optics Permit Engineering	200,000	1,000,000	*	Ongoing	Ongoing
Foxworthy Bridge Mitigation	40,000	40,000	300,000	1st Qtr. 2003	3rd Qtr. 2006

Capital Program Summary by City Service Area

Transportation & Aviation Services

	2006-2007 Budget	2007-2011 CIP Budget	Total Budget (All Years)	Start date	End date
<u>Traffic Capital Program</u> (Cont'd.)					
Gateway East Traffic Calming Study	26,900	26,900	32,900	1st Qtr. 2006	3rd Qtr. 2006
General Purpose	2,500,000	2,500,000	7,800,000	N/A	N/A
Greater Gardner Street Reconstruction	258,000	258,000	2,104,490	Multi-phase	3rd Qtr. 2007
Hamilton Avenue - Meridian Avenue to Hamilton Way	1,647,000	1,667,000	1,717,000	3rd Qtr. 2005	3rd Qtr. 2007
Holly Hill Infrastructure Improvements	60,000	60,000	323,000	3rd Qtr 2005	3rd Qtr. 2006
Hostetter: Sierra Creek to Stone Creek	500,000	500,000	1,830,000	2nd Qtr. 1998	2nd Qtr. 2007
ITS: Capitol Light Rail Transit Signal Upgrade	210,000	210,000	360,000	3rd Qtr. 2005	2nd Qtr. 2007
ITS: Enhancements	2,522,000	2,612,000	4,765,000	2nd Qtr. 2000	4th Qtr. 2007
ITS: Operations and Management	300,000	1,500,000	*	Ongoing	Ongoing
ITS: Project Development	50,000	250,000	*	Ongoing	Ongoing
ITS: Regional Signal Coordination	400,000	400,000	489,000	3rd Qtr. 2004	2nd Qtr. 2007
ITS: Stevens Creek - West	3,220,000	3,290,000	4,801,000	2nd Qtr. 2001	2nd Qtr. 2008
ITS: Transportation Incident Management Center	1,850,000	9,315,000	10,360,000	3rd Qtr. 2002	2nd Qtr. 2011
ITS: Transportation Information Center & Remote Transportation Management Center	165,000	165,000	340,000	1st Qtr. 2004	2nd Qtr. 2007
Infrastructure Management System (IMS/GIS)	346,000	1,754,000	*	Ongoing	Ongoing
Inter-Agency Encroachment Permit	120,000	600,000	*	Ongoing	Ongoing
Julian & St. James St. Ph. 1A Couplet Conversion	256,000	256,000	300,000	1st Qtr. 2006	2nd Qtr. 2007
King and Story Road Improvements	165,000	165,000	4,075,644	1st Qtr. 2000	3rd Qtr. 2006
Land Management	35,000	175,000	*	Ongoing	Ongoing
Lincoln Avenue Enhanced Crosswalks	20,000	20,000	180,000	1st Qtr. 2004	2nd Qtr. 2007
Local Transportation Policy and Planning	200,000	200,000	*	Ongoing	Ongoing
Lucretia Avenue: Story to Phelan	400,000	400,000	2,899,000	3rd Qtr. 2003	4th Qtr. 2006
Maintenance Backlog - Neighborhood Appearance	500,000	500,000	500,000	3rd Qtr 2006	2nd Qtr 2007
Maintenance Backlog - Safety Enhancements	1,800,000	1,800,000	1,800,000	3rd Qtr 2006	2nd Qtr 2007
Maintenance Backlog - Street Resurfacing	3,000,000	3,000,000	3,000,000	3rd Qtr 2006	2nd Qtr 2007
Major Collectors and Arterials Engineering	80,000	400,000	*	Ongoing	Ongoing
McLaughlin Ave Improvement	10,000	10,000	571,522	2nd Qtr. 2004	3rd Qtr. 2006
Median Island Rehabilitation	150,000	150,000	300,000	3rd Qtr. 2005	2nd Qtr. 2007

Capital Program Summary by City Service Area

Transportation & Aviation Services

	2006-2007 Budget	2007-2011 CIP Budget	Total Budget (All Years)	Start date	End date
Traffic Capital Program (Cont'd.)					
Miscellaneous Rail Transit Projects	330,000	330,000	*	Ongoing	Ongoing
Miscellaneous Regional Highway Projects	560,000	2,000,000	*	Ongoing	Ongoing
Miscellaneous Street Improvements	275,000	1,775,000	*	Ongoing	Ongoing
Monterey Corridor Median Improvements	32,997	32,997	2,998,936	3rd Qtr. 2000	3rd Qtr. 2006
North San José Deficiency Plan Improvements	1,650,000	2,050,000	*	Ongoing	Ongoing
Oakland Road at Coyote Creek: Bridge Mitigation	2,000	2,000	401,000	3rd Qtr. 2003	3rd Qtr. 2006
Ortho Photo Project	189,000	189,000	2,031,000	Multi-phase	Multi-phase
Pedestrian and Americans with Disabilities Act Transition Plan Update	178,000	178,000	180,000	2nd Qtr. 2006	3rd Qtr. 2007
Planning, Building, and Code Enforcement Transportation Support	161,000	825,000	*	Ongoing	Ongoing
Project Development Engineering	500,000	2,500,000	*	Ongoing	Ongoing
Quito Road: Saratoga to Bucknall	100,000	100,000	1,324,000	3rd Qtr. 2002	3rd Qtr. 2006
Railroad Grade Crossings	200,000	1,000,000	*	Ongoing	Ongoing
Regional Policy and Legislation	462,000	2,553,000	*	Ongoing	Ongoing
Reserve - Federal Street Maintenance		7,000,000	7,000,000	N/A	N/A
Reserve - King Road: Penitencia Creek Bridge		1,000,000	1,000,000	N/A	N/A
Reserve - Prop 42 Street Maintenance		24,000,000	24,000,000	N/A	N/A
Reserve - Traffic Congestion Relief Plan Street Maintenance	3,400,000	3,400,000	3,400,000	N/A	N/A
Reserve - Valley Transportation Plan 2030 Priorities		24,920,000	24,920,000	N/A	N/A
Route 101: Tully/Capitol Interchange Upgrade	300,000	300,000	300,000	3rd Qtr. 2005	4th Qtr. 2006
Route 101: Fourth/Zanker	250,000	250,000	250,000	2nd Qtr. 2006	2nd Qtr. 2007
Route 101: Mabury Interchange Planning	500,000	500,000	600,000	3rd Qtr. 2005	2nd Qtr. 2007
Route 87: Consultant Support Acceleration	150,000	150,000	3,454,000	2nd Qtr. 1998	2nd Qtr. 2007
Route 880/Coleman Interchange Landscape Project	155,000	200,000	300,000	2nd Qtr. 2006	2nd Qtr. 2008
Route 880: Coleman Project Management	100,000	100,000	891,000	3rd Qtr. 2004	2nd Qtr. 2007
Route 880: Stevens Creek Interchange Upgrade	300,000	300,000	2,300,000	Multi-phase	Multi-phase
SJSU to Japantown Pedestrian Corridor	481,000	3,400,000	3,400,000	3rd Qtr. 2006	1st Qtr. 2009
San Pedro Street and 7th Street Traffic Calming	300,000	300,000	300,000	3rd Qtr. 2006	2nd Qtr. 2007
Seismic Bridge Retrofit - Julian Street	319,000	359,000	369,000	3rd Qtr. 2005	4th Qtr. 2007

Capital Program Summary by City Service Area

Transportation & Aviation Services

	2006-2007 Budget	2007-2011 CIP Budget	Total Budget (All Years)	Start date	End date
Traffic Capital Program (Cont'd.)					
Seismic Bridge Retrofit - Southwest Expressway	239,000	279,000	289,000	3rd Qtr. 2005	4th Qtr. 2007
Seismic Bridge Retrofit - William Street	246,000	286,000	296,000	3rd Qtr. 2005	4th Qtr. 2007
Senter Road: Singleton to Monterey	392,000	392,000	2,320,000	2nd Qtr. 1999	3rd Qtr. 2005
Senter Road: Tully to Singleton	2,567,000	2,567,000	4,407,000	2nd Qtr. 1999	2nd Qtr. 2007
Snell Avenue Improvements		2,300,000	2,300,000	3rd Qtr. 2008	2nd Qtr. 2009
South First Streetscape	50,000	50,000	124,000	1st Qtr. 2006	4th Qtr. 2006
State Route Relinquishment	200,000	200,000		3rd Qtr. 2006	2nd Qtr. 2007
Street Lighting	250,000	250,000	*	Ongoing	Ongoing
Street Maintenance	9,120,000	35,372,000	*	Ongoing	Ongoing
Taylor Street: First to Coleman	1,329,000	1,329,000	1,505,000	2nd Qtr. 2005	2nd Qtr. 2007
Thirteenth Street Streetscape Project	38,778	38,778	1,429,765	3rd Qtr. 2002	3rd Qtr. 2006
Tower Lane Improvements	163,000	163,000	1,790,000	3rd Qtr. 2001	3rd Qtr. 2006
Traffic Calming	416,000	416,000	10,115,000	Multi-phase	Multi-phase
Traffic Congestion Studies	200,000	1,000,000	*	Ongoing	Ongoing
Traffic Flow Management & Signal Retiming	650,000	650,000	*	Ongoing	Ongoing
Traffic Forecasting and Analysis	250,000	1,250,000	*	Ongoing	Ongoing
Traffic Safety Data Collection	245,000	1,225,000	*	Ongoing	Ongoing
Traffic Safety Education	272,000	272,000	*	Ongoing	Ongoing
Traffic Safety Improvements	550,000	2,750,000	*	Ongoing	Ongoing
Traffic Signal - San Salvador and Seventh Street	125,000	125,000	125,000	2nd Qtr. 2006	3rd Qtr. 2007
Traffic Signal at Oak and Almaden/Vine	7,924	7,924	75,600	3rd Qtr. 2005	1st Qtr. 2007
Traffic Signals	2,300,000	11,500,000	*	Ongoing	Ongoing
Traffic Signals - Developer Assisted	200,000	1,000,000	*	Ongoing	Ongoing
Traffic Signals - Flow Management	500,000	2,500,000	*	Ongoing	Ongoing
Traffic Signals - Rehabilitation	2,100,000	10,500,000	*	Ongoing	Ongoing
Transfer to the City Hall Debt Service Fund	661,000	3,549,000	3,549,000	N/A	N/A
Transportation Demand Management Program Management	150,000	750,000	*	Ongoing	Ongoing
Transportation Incident Management Center Communication Link	100,000	100,000	100,000	3rd Qtr. 2006	4th Qtr. 2007
Transportation Needs Master Plan	200,000	200,000	200,000	3rd Qtr. 2006	2nd Qtr. 2007

Capital Program Summary by City Service Area

Transportation & Aviation Services

	2006-2007 Budget	2007-2011 CIP Budget	Total Budget (All Years)	Start date	End date
Traffic Capital Program (Cont'd.)					
Underground Utilities - City Conversions	150,000	750,000	*	Ongoing	Ongoing
Union Avenue at Los Gatos - Almaden Road	103,000	103,000	1,304,000	4th Qtr. 2005	3rd Qtr. 2006
Union Avenue at Ross Creek	1,022,000	1,042,000	1,092,000	3rd Qtr. 2005	4th Qtr. 2007
Weed Abatement	170,000	850,000	*	Ongoing	Ongoing
West San Carlos Street Improvement	26,037	26,037	1,248,408	2nd Qtr. 2004	3rd Qtr. 2006
William St & McLaughlin Ave Improvement	10,000	10,000	1,030,595	3rd Qtr. 2004	3rd Qtr. 2006
Willow Glen Way: Guadalupe River Bridge	511,000	511,000	1,472,000	2nd Qtr. 1996	2nd Qtr. 2007
Zanker Road Median Island Landscaping	123,000	123,000	133,000	2nd Qtr. 2006	1st Qtr. 2007
Total: Construction/Non-Construction	71,454,636	239,930,636			
Ending Fund Balance	5,784,331	2,385,331 **			
Total: Traffic Capital Program	77,238,967	242,315,967 **			
CSA Total: Construction/Non-Construction	480,260,026	1,517,277,617 **			
Ending Fund Balance	153,100,256	135,599,665 **			
CSA Total:	633,360,282	1,652,877,282 **			

* Total Budget information is not provided due to the ongoing nature of this project.

**The 2006-2007 through 2009-2010 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.